

Program 135

DSHS - Special Commitment Program**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	370.7	72,233		72,233
Total Maintenance Level	379.8	75,349		75,349
Difference	9.2	3,116		3,116
Percent Change from Current Biennium	2.5%	4.3%		4.3%
Performance Changes				
State Employee Health Insurance		(312)		(312)
Subtotal		(312)		(312)
Total Proposed Budget	379.8	75,037		75,037
Difference	9.2	2,804		2,804
Percent Change from Current Biennium	2.5%	3.9%		3.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)